

## BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: CDD 36 - Core Internal - Scalable

Service Description: Provide Economic Prosperity Program Management

PROGRAM	244 Economic Prosperity		
SERVICE DELIVERY PLAN	24403 Business Partnerships		
TOTAL CHANGE IN FUNDING	10% reduction	\$ (6,695)	
	FISCAL IMPACT	TOTAL CURRENT COSTS	TOTAL PROPOSED COSTS
		\$ 66,950	\$ 60,255

**DESCRIBE THE EFFECTS OF THE CITY COUNCIL'S PRELIMINARY POLICY DIRECTION  
REGARDING THIS SERVICE OR CHANGE TO SERVICE LEVEL.**

An additional 10% reduction would result in less time to address unplanned administrative issues related to budget, staff meetings and other matters that may arise. Given the inflexibility of these issues, the more likely result is more unpaid overtime by the program manager.

**DESCRIBE THE EFFECTS ON THE OUTCOME STATEMENT AND OUTCOME MEASURES  
AT EITHER THE PROGRAM AND/OR SERVICE DELIVERY PLAN LEVEL**

### PROGRAM

#### CURRENT OUTCOME STATEMENT

#### PROPOSED OUTCOME STATEMENT

	No Changes
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#### OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
Percentage of businesses concerned about or involved in issues at a regional level rate the City's efforts as good.	80%	72%
		(Note: cumulative impact of all proposed reductions)

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### SERVICE DELIVERY PLAN (SDP)

#### CURRENT OUTCOME STATEMENT

#### PROPOSED OUTCOME STATEMENT

	No Changes
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#### OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
		No Changes

### ACTIVITIES/PRODUCTS

DESCRIPTION	ACTIVITY #	PRODUCT TYPE	PRODUCT
Provide program management	244370	Work Hours	Change from 776 to 678